

# Fiscal Year 2011 Governor's Operating Budget Request

---

## Office of the Governor



*Legislative Finance Division*  
Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
(907) 465-1327 FAX  
[www.legfin.state.ak.us](http://www.legfin.state.ak.us)

## Column Definitions

**09Actual (FY09 LFD Actual)** - FY09 Actuals expenditures as adjusted by LFD.

**10 CC (FY10 Conference Committee)** - The FY2010 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2010 operating budget bills are included in the Conference Committee column.

**10 Auth (FY10 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**10MgtPln (FY10 Management Plan)** - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY11 Adjusted Base)** - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY11 Governor Request)** - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

## 2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
----------------------

Agency: Office of the Governor

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
	Commissions/Special Offices								
1	Human Rights Commission	1,740.3	2,106.1	2,106.1	2,106.1	2,144.5	2,144.5	38.4 1.8 %	0.0
2	Redistricting Planning	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0
	<b>Appropriation Total</b>	<b>1,740.3</b>	<b>3,106.1</b>	<b>3,106.1</b>	<b>3,106.1</b>	<b>3,144.5</b>	<b>3,144.5</b>	<b>38.4 1.2 %</b>	<b>0.0</b>
	Executive Operations								
3	Executive Office	8,889.5	10,446.6	10,446.6	10,446.6	10,598.8	10,598.8	152.2 1.5 %	0.0
4	Governor's House	335.9	478.9	478.9	478.9	485.3	485.3	6.4 1.3 %	0.0
5	Contingency Fund	139.5	800.0	800.0	800.0	800.0	800.0	0.0	0.0
6	Lieutenant Governor	897.7	1,151.0	1,151.0	1,151.0	1,169.0	1,169.0	18.0 1.6 %	0.0
7	Arctic Nat'l Wildlife Refuge	60.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8	Executive Contingency Approp	1,420.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9	AK Resources Marketing and Dev	4,592.4	0.0	3,967.0	3,967.0	0.0	6,500.0	2,533.0 63.9 %	6,500.0 >999 %
10	ARRA 2009 Pass Through	0.0	0.0	30,704.3	30,704.3	0.0	0.0	-30,704.3 -100.0 %	0.0
	<b>Appropriation Total</b>	<b>16,335.8</b>	<b>12,876.5</b>	<b>47,547.8</b>	<b>47,547.8</b>	<b>13,053.1</b>	<b>19,553.1</b>	<b>-27,994.7 -58.9 %</b>	<b>6,500.0 49.8 %</b>
	Gov State Facilities Rent								
11	Gov Office Facilities Rent	422.9	526.2	526.2	526.2	526.2	526.2	0.0	0.0
12	Governor's Office Leasing	447.2	472.1	472.1	472.1	472.1	472.1	0.0	0.0
	<b>Appropriation Total</b>	<b>870.1</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>0.0</b>	<b>0.0</b>
	Office of Management & Budget								
13	Office of Management & Budget	2,197.5	2,560.0	2,560.0	2,560.0	2,598.4	2,598.4	38.4 1.5 %	0.0
	<b>Appropriation Total</b>	<b>2,197.5</b>	<b>2,560.0</b>	<b>2,560.0</b>	<b>2,560.0</b>	<b>2,598.4</b>	<b>2,598.4</b>	<b>38.4 1.5 %</b>	<b>0.0</b>
	Elections								
14	Elections	6,951.3	3,966.2	3,966.2	3,966.2	4,039.1	7,884.1	3,917.9 98.8 %	3,845.0 95.2 %
	<b>Appropriation Total</b>	<b>6,951.3</b>	<b>3,966.2</b>	<b>3,966.2</b>	<b>3,966.2</b>	<b>4,039.1</b>	<b>7,884.1</b>	<b>3,917.9 98.8 %</b>	<b>3,845.0 95.2 %</b>
	<b>Agency Total</b>	<b>28,095.0</b>	<b>23,507.1</b>	<b>58,178.4</b>	<b>58,178.4</b>	<b>23,833.4</b>	<b>34,178.4</b>	<b>-24,000.0 -41.3 %</b>	<b>10,345.0 43.4 %</b>

## 2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
----------------------

Agency: Office of the Governor

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
	Funding Summary								
	UGF (UGF)	26,186.7	22,480.1	26,447.1	26,447.1	22,789.5	33,134.5	6,687.4 25.3 %	10,345.0 45.4 %
	DGF (DGF)	936.5	4.9	4.9	4.9	4.9	4.9	0.0	0.0
	Other (Other)	860.8	834.5	834.5	834.5	849.1	849.1	14.6 1.7 %	0.0
	Federal (Fed)	111.0	187.6	30,891.9	30,891.9	189.9	189.9	-30,702.0 -99.4 %	0.0

## 2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

**Agency: Office of the Governor**

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Commissions/Special Offices									
1	Human Rights Commission	1,629.3	1,918.5	1,918.5	1,918.5	1,954.6	1,954.6	36.1 1.9 %	0.0
2	Redistricting Planning	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0
	<b>Appropriation Total</b>	<b>1,629.3</b>	<b>2,918.5</b>	<b>2,918.5</b>	<b>2,918.5</b>	<b>2,954.6</b>	<b>2,954.6</b>	<b>36.1 1.2 %</b>	<b>0.0</b>
Executive Operations									
3	Executive Office	8,817.9	10,351.6	10,351.6	10,351.6	10,503.8	10,503.8	152.2 1.5 %	0.0
4	Governor's House	335.9	478.9	478.9	478.9	485.3	485.3	6.4 1.3 %	0.0
5	Contingency Fund	139.5	800.0	800.0	800.0	800.0	800.0	0.0	0.0
6	Lieutenant Governor	897.7	1,151.0	1,151.0	1,151.0	1,169.0	1,169.0	18.0 1.6 %	0.0
7	Arctic Nat'l Wildlife Refuge	60.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8	Executive Contingency Approp	1,420.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9	AK Resources Marketing and Dev	4,592.4	0.0	3,967.0	3,967.0	0.0	6,500.0	2,533.0 63.9 %	6,500.0 >999 %
	<b>Appropriation Total</b>	<b>16,264.2</b>	<b>12,781.5</b>	<b>16,748.5</b>	<b>16,748.5</b>	<b>12,958.1</b>	<b>19,458.1</b>	<b>2,709.6 16.2 %</b>	<b>6,500.0 50.2 %</b>
Gov State Facilities Rent									
11	Gov Office Facilities Rent	422.9	526.2	526.2	526.2	526.2	526.2	0.0	0.0
12	Governor's Office Leasing	447.2	472.1	472.1	472.1	472.1	472.1	0.0	0.0
	<b>Appropriation Total</b>	<b>870.1</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>0.0</b>	<b>0.0</b>
Office of Management & Budget									
13	Office of Management & Budget	2,197.5	2,560.0	2,560.0	2,560.0	2,598.4	2,598.4	38.4 1.5 %	0.0
	<b>Appropriation Total</b>	<b>2,197.5</b>	<b>2,560.0</b>	<b>2,560.0</b>	<b>2,560.0</b>	<b>2,598.4</b>	<b>2,598.4</b>	<b>38.4 1.5 %</b>	<b>0.0</b>
Elections									
14	Elections	6,162.1	3,226.7	3,226.7	3,226.7	3,285.0	7,130.0	3,903.3 121.0 %	3,845.0 117.0 %
	<b>Appropriation Total</b>	<b>6,162.1</b>	<b>3,226.7</b>	<b>3,226.7</b>	<b>3,226.7</b>	<b>3,285.0</b>	<b>7,130.0</b>	<b>3,903.3 121.0 %</b>	<b>3,845.0 117.0 %</b>
	<b>Agency Total</b>	<b>27,123.2</b>	<b>22,485.0</b>	<b>26,452.0</b>	<b>26,452.0</b>	<b>22,794.4</b>	<b>33,139.4</b>	<b>6,687.4 25.3 %</b>	<b>10,345.0 45.4 %</b>

# **2010 Legislature - Operating Budget Allocation Summary - Governor Structure**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Office of the Governor**

<b>Page</b>	<b>Allocation</b>	<b>[1] 09Actual</b>	<b>[2] 10 CC</b>	<b>[3] 10 Auth</b>	<b>[4] 10MgtPln</b>	<b>[5] Adj Base</b>	<b>[6] Gov</b>	<b>[6] - [4] 10MgtPln to Gov</b>	<b>[6] - [5] Adj Base to Gov</b>
	Funding Summary								
	UGF (UGF)	26,186.7	22,480.1	26,447.1	26,447.1	22,789.5	33,134.5	6,687.4 25.3 %	10,345.0 45.4 %
	DGF (DGF)	936.5	4.9	4.9	4.9	4.9	4.9	0.0	0.0

## 2010 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>28,095.0</b>	<b>23,507.1</b>	<b>58,178.4</b>	<b>58,178.4</b>	<b>23,833.4</b>	<b>34,178.4</b>	<b>-24,000.0</b>	<b>-41.3 %</b>	<b>10,345.0</b>	<b>43.4 %</b>
<u>Objects of Expenditure</u>										
Personal Services	15,539.3	16,942.1	16,942.1	16,856.1	17,349.4	18,095.5	1,239.4	7.4 %	746.1	4.3 %
Travel	920.9	691.8	691.8	750.8	880.8	923.7	172.9	23.0 %	42.9	4.9 %
Services	11,003.5	5,439.0	40,110.3	40,137.3	5,195.0	14,553.6	-25,583.7	-63.7 %	9,358.6	180.1 %
Commodities	517.8	390.2	390.2	390.2	390.2	497.6	107.4	27.5 %	107.4	27.5 %
Capital Outlay	113.5	44.0	44.0	44.0	18.0	108.0	64.0	145.5 %	90.0	500.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	111.0	187.6	187.6	187.6	189.9	189.9	2.3	1.2 %	0.0	
1004 Gen Fund (UGF)	21,864.7	22,480.1	26,447.1	26,447.1	22,789.5	26,634.5	187.4	0.7 %	3,845.0	16.9 %
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	4.9	0.0		0.0	
1007 I/A Rcpts (Other)	288.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Other)	572.1	739.5	739.5	739.5	754.1	754.1	14.6	2.0 %	0.0	
1108 Stat Desig (Other)	0.0	95.0	95.0	95.0	95.0	95.0	0.0		0.0	
1156 Rcpt Svcs (DGF)	18.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1175 BLic&Corp (DGF)	653.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1191 DEED CIP (DGF)	265.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1197 AK Cap Fnd (UGF)	4,322.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1212 Stimulus09 (Fed)	0.0	0.0	30,704.3	30,704.3	0.0	0.0	-30,704.3	-100.0 %	0.0	
1213 AHCC (UGF)	0.0	0.0	0.0	0.0	0.0	6,500.0	6,500.0	>999 %	6,500.0	>999 %
<u>Positions</u>										
Perm Full Time	157	155	155	156	156	156	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	16	23	23	23	23	52	29	126.1 %	29	126.1 %

## 2010 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language
----------------------

Agency: Office of the Governor

	<u>[1] 09Actual</u>	<u>[2] 10 CC</u>	<u>[3] 10 Auth</u>	<u>[4] 10MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 10MgtPln to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>	
<u>Funding Summary</u>										
UGF (UGF)	26,186.7	22,480.1	26,447.1	26,447.1	22,789.5	33,134.5	6,687.4	25.3 %	10,345.0	45.4 %
DGF (DGF)	936.5	4.9	4.9	4.9	4.9	4.9	0.0		0.0	
Other (Other)	860.8	834.5	834.5	834.5	849.1	849.1	14.6	1.7 %	0.0	
Federal (Fed)	111.0	187.6	30,891.9	30,891.9	189.9	189.9	-30,702.0	-99.4 %	0.0	



**This Page is Intentionally Blank**

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Human Rights Commission**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov
<b>Total</b>	<b>1,740.3</b>	<b>2,106.1</b>	<b>2,106.1</b>	<b>2,106.1</b>	<b>2,144.5</b>	<b>2,144.5</b>	<b>38.4</b>	<b>1.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	1,484.4	1,771.0	1,771.0	1,771.0	1,819.4	1,819.4	48.4	2.7 %	0.0
Travel	28.8	75.3	75.3	75.3	65.3	65.3	-10.0	-13.3 %	0.0
Services	183.4	193.5	193.5	193.5	193.5	193.5	0.0		0.0
Commodities	38.2	63.3	63.3	63.3	63.3	63.3	0.0		0.0
Capital Outlay	5.5	3.0	3.0	3.0	3.0	3.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	111.0	187.6	187.6	187.6	189.9	189.9	2.3	1.2 %	0.0
1004 Gen Fund (UGF)	1,629.3	1,918.5	1,918.5	1,918.5	1,954.6	1,954.6	36.1	1.9 %	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	18	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices**  
**Allocation: Human Rights Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee												
1002 Fed Rcpts (Fed)		187.6										
1004 Gen Fund (UGF)		1,918.5										
<b>FY10 Conference Committee Total</b>		<b>2,106.1</b>	<b>1,771.0</b>	<b>75.3</b>	<b>193.5</b>	<b>63.3</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
<b>FY10 Authorized Total</b>		<b>2,106.1</b>	<b>1,771.0</b>	<b>75.3</b>	<b>193.5</b>	<b>63.3</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
<b>FY10 Management Plan Total</b>		<b>2,106.1</b>	<b>1,771.0</b>	<b>75.3</b>	<b>193.5</b>	<b>63.3</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Transfer from Travel to Personal Services to Offset Anticipated Expenditures	LIT	0.0	10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		36.1										
<b>FY11 Adjusted Base Total</b>		<b>2,144.5</b>	<b>1,819.4</b>	<b>65.3</b>	<b>193.5</b>	<b>63.3</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *</b>												
<b>FY11 Governor Request Total</b>		<b>2,144.5</b>	<b>1,819.4</b>	<b>65.3</b>	<b>193.5</b>	<b>63.3</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Redistricting Planning**

	<u>[1] 09Actual</u>	<u>[2] 10 CC</u>	<u>[3] 10 Auth</u>	<u>[4] 10MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 10MgtPln to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>
<b>Total</b>	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0		0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	114.5	114.5	114.5	208.5	208.5	94.0	82.1 %	0.0
Travel	0.0	10.0	10.0	10.0	200.0	200.0	190.0	>999 %	0.0
Services	0.0	834.5	834.5	834.5	576.5	576.5	-258.0	-30.9 %	0.0
Commodities	0.0	15.0	15.0	15.0	15.0	15.0	0.0		0.0
Capital Outlay	0.0	26.0	26.0	26.0	0.0	0.0	-26.0	-100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	3	3	3	3	3	0		0

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices**  
**Allocation: Redistricting Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
1004 Gen Fund (UGF)		1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
<b>FY10 Conference Committee Total</b>		1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
<b>FY10 Authorized Total</b>		1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
<b>FY10 Management Plan Total</b>		1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Redistribute Funding to Offset Anticipated Expenditures for Redistricting Board	LIT	0.0	94.0	190.0	-258.0	0.0	-26.0	0.0	0.0	0	0	0
<b>FY11 Adjusted Base Total</b>		1,000.0	208.5	200.0	576.5	15.0	0.0	0.0	0.0	0	0	3
		* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *										
<b>FY11 Governor Request Total</b>		1,000.0	208.5	200.0	576.5	15.0	0.0	0.0	0.0	0	0	3

## 2010 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Executive Office**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>8,889.5</b>	<b>10,446.6</b>	<b>10,446.6</b>	<b>10,446.6</b>	<b>10,598.8</b>	<b>10,598.8</b>	<b>152.2    1.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	7,049.5	8,424.7	8,424.7	8,424.7	8,576.9	8,576.9	152.2    1.8 %	0.0
Travel	538.1	444.9	444.9	444.9	444.9	444.9	0.0	0.0
Services	1,042.4	1,416.6	1,416.6	1,416.6	1,416.6	1,416.6	0.0	0.0
Commodities	194.6	150.4	150.4	150.4	150.4	150.4	0.0	0.0
Capital Outlay	64.9	10.0	10.0	10.0	10.0	10.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	8,164.9	10,346.7	10,346.7	10,346.7	10,498.9	10,498.9	152.2    1.5 %	0.0
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	4.9	0.0	0.0
1007 I/A Rcpts (Other)	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	95.0	95.0	95.0	95.0	95.0	0.0	0.0
1175 BLic&Corp (DGF)	653.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	74	73	73	73	73	73	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	7	7	7	7	7	0	0

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**  
**Allocation: Executive Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	10,446.6	8,424.7	444.9	1,416.6	150.4	10.0	0.0	0.0	73	0	7
1004 Gen Fund (UGF)		10,346.7										
1005 GF/Prgm (DGF)		4.9										
1108 Stat Desig (Other)		95.0										
<b>FY10 Conference Committee Total</b>		<b>10,446.6</b>	<b>8,424.7</b>	<b>444.9</b>	<b>1,416.6</b>	<b>150.4</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>0</b>	<b>7</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>10,446.6</b>	<b>8,424.7</b>	<b>444.9</b>	<b>1,416.6</b>	<b>150.4</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>0</b>	<b>7</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
Delete Statehood Commission Position PCN 01-301X	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Create New PCN for Senior Policy Advisor for In-State Energy	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY10 Management Plan Total</b>		<b>10,446.6</b>	<b>8,424.7</b>	<b>444.9</b>	<b>1,416.6</b>	<b>150.4</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>0</b>	<b>7</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		152.2										
<b>FY11 Adjusted Base Total</b>		<b>10,598.8</b>	<b>8,576.9</b>	<b>444.9</b>	<b>1,416.6</b>	<b>150.4</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>0</b>	<b>7</b>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
<b>FY11 Governor Request Total</b>		<b>10,598.8</b>	<b>8,576.9</b>	<b>444.9</b>	<b>1,416.6</b>	<b>150.4</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>0</b>	<b>7</b>

## 2010 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Governor's House**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov
<b>Total</b>	335.9	478.9	478.9	478.9	485.3	485.3	6.4	1.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	193.2	233.3	233.3	233.3	239.7	239.7	6.4	2.7 %	0.0
Travel	0.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	113.7	165.9	165.9	165.9	165.9	165.9	0.0		0.0
Commodities	28.7	79.7	79.7	79.7	79.7	79.7	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	335.9	478.9	478.9	478.9	485.3	485.3	6.4	1.3 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0



# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**  
**Allocation: Governor's House**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	* * * FY10 Conference Committee * * *										
1004 Gen Fund (UGF) 478.9		478.9	233.3	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
<b>FY10 Conference Committee Total</b>		478.9	233.3	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
<b>FY10 Authorized Total</b>		478.9	233.3	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
<b>FY10 Management Plan Total</b>		478.9	233.3	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
1004 Gen Fund (UGF) 6.4		6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Adjusted Base Total</b>		485.3	239.7	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
		* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *										
<b>FY11 Governor Request Total</b>		485.3	239.7	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Contingency Fund**

	<u>[1] 09Actual</u>	<u>[2] 10 CC</u>	<u>[3] 10 Auth</u>	<u>[4] 10MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 10MgtPln to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
<b>Total</b>	139.5	800.0	800.0	800.0	800.0	800.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	139.5	800.0	800.0	800.0	800.0	800.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	139.5	800.0	800.0	800.0	800.0	800.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**  
**Allocation: Contingency Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	* * * FY10 Conference Committee * * *										
1004 Gen Fund (UGF) 800.0		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Conference Committee Total</b>		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
<b>FY11 Adjusted Base Total</b>		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
<b>FY11 Governor Request Total</b>		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0

## 2010 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Lieutenant Governor**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>897.7</b>	<b>1,151.0</b>	<b>1,151.0</b>	<b>1,151.0</b>	<b>1,169.0</b>	<b>1,169.0</b>	<b>18.0</b>	<b>1.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	758.3	937.8	937.8	887.8	955.8	955.8	68.0	7.7 %	0.0	
Travel	52.3	79.2	79.2	129.2	79.2	79.2	-50.0	-38.7 %	0.0	
Services	68.2	115.0	115.0	115.0	115.0	115.0	0.0		0.0	
Commodities	18.9	19.0	19.0	19.0	19.0	19.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	897.7	1,151.0	1,151.0	1,151.0	1,169.0	1,169.0	18.0	1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**  
**Allocation: Lieutenant Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	* * * FY10 Conference Committee * * *										
1004 Gen Fund (UGF)		1,151.0	937.8	79.2	115.0	19.0	0.0	0.0	0.0	9	0	0
<b>FY10 Conference Committee Total</b>		<b>1,151.0</b>	<b>937.8</b>	<b>79.2</b>	<b>115.0</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>FY10 Authorized Total</b>		<b>1,151.0</b>	<b>937.8</b>	<b>79.2</b>	<b>115.0</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
ADN 0108022 Transfer from Personal Services to Travel to Offset Anticipated Expenditures	LIT	* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
		0.0	-50.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Management Plan Total</b>		<b>1,151.0</b>	<b>887.8</b>	<b>129.2</b>	<b>115.0</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
Transfer Funds from Travel to Personal Services to Offset Anticipated Expenditures	LIT	* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
		0.0	50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *										
1004 Gen Fund (UGF)		18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Adjusted Base Total</b>		<b>1,169.0</b>	<b>955.8</b>	<b>79.2</b>	<b>115.0</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>FY11 Governor Request Total</b>		<b>1,169.0</b>	<b>955.8</b>	<b>79.2</b>	<b>115.0</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Arctic National Wildlife Refuge**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	60.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	60.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**This Page is Intentionally Blank**

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**

**Allocation: Executive Contingency Appropriation**

	<u>[1] 09Actual</u>	<u>[2] 10 CC</u>	<u>[3] 10 Auth</u>	<u>[4] 10MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 10MgtPln to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
<b>Total</b>	1,420.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	425.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	866.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	80.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,420.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



**This Page is Intentionally Blank**

## 2010 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**

**Allocation: AK Resources Marketing and Development**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	4,592.4	0.0	3,967.0	3,967.0	0.0	6,500.0	2,533.0    63.9 %	6,500.0    >999 %

Objects of Expenditure

Personal Services	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,406.1	0.0	3,967.0	3,967.0	0.0	6,500.0	2,533.0    63.9 %	6,500.0    >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	5.3	0.0	3,967.0	3,967.0	0.0	0.0	-3,967.0    -100.0 %	0.0
1191 DEED CIP (DGF)	265.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1197 AK Cap Fnd (UGF)	4,322.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1213 AHCC (UGF)	0.0	0.0	0.0	0.0	0.0	6,500.0	6,500.0    >999 %	6,500.0    >999 %

Positions

Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**  
**Allocation: AK Resources Marketing and Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
CHAPTER 14 SLA 09 Sec 19b development of an In-State Natural Gas Pipeline	CarryFwd	3,967.0	0.0	0.0	3,967.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,967.0										
<b>FY10 Authorized Total</b>		3,967.0	0.0	0.0	3,967.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		3,967.0	0.0	0.0	3,967.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
CHAPTER 14 SLA 09 Sec 19b development of an In-State Natural Gas Pipeline	OTI	-3,967.0	0.0	0.0	-3,967.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,967.0										
<b>FY11 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
In-State Natural Gas Pipeline Development	Lang	6,500.0	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		6,500.0										
<b>FY11 Governor Request Total</b>		6,500.0	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0	0	0

## 2010 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: Office of the Governor

**Appropriation: Executive Operations  
Allocation: ARRA 2009 Pass Through**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	0.0	0.0	30,704.3	30,704.3	0.0	0.0	-30,704.3 -100.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	30,704.3	30,704.3	0.0	0.0	-30,704.3 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1212 Stimulus09 (Fed)	0.0	0.0	30,704.3	30,704.3	0.0	0.0	-30,704.3 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2010 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: ARRA 2009 Pass Through**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
SLA2009 Ch. 17 (HB199) Sec. 14(b) DEED ARRA 1212 Stimulus09 (Fed) 30,704.3	CarryFwd	30,704.3	0.0	0.0	30,704.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Authorized Total</b>		30,704.3	0.0	0.0	30,704.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
<b>FY10 Management Plan Total</b>		30,704.3	0.0	0.0	30,704.3	0.0	0.0	0.0	0.0	0	0	0
SLA2009 Ch. 17 (HB199) Sec. 14(b) DEED ARRA 1212 Stimulus09 (Fed) -30,704.3	OTI	-30,704.3	0.0	0.0	-30,704.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
<b>FY11 Governor Request Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *										

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent**

**Allocation: Governor's Office State Facilities Rent**

	<u>[1] 09Actual</u>	<u>[2] 10 CC</u>	<u>[3] 10 Auth</u>	<u>[4] 10MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 10MgtPln to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
<b>Total</b>	422.9	526.2	526.2	526.2	526.2	526.2	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	422.9	526.2	526.2	526.2	526.2	526.2	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	422.9	526.2	526.2	526.2	526.2	526.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent**

**Allocation: Governor's Office State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		526.2										
<b>FY10 Conference Committee Total</b>		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
<b>FY11 Adjusted Base Total</b>		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
<b>FY11 Governor Request Total</b>		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0

## 2010 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office Leasing**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	447.2	472.1	472.1	472.1	472.1	472.1	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	447.2	472.1	472.1	472.1	472.1	472.1	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	447.2	472.1	472.1	472.1	472.1	472.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent**  
**Allocation: Governor's Office Leasing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		472.1										
<b>FY10 Conference Committee Total</b>		<b>472.1</b>	<b>0.0</b>	<b>0.0</b>	<b>472.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>472.1</b>	<b>0.0</b>	<b>0.0</b>	<b>472.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>472.1</b>	<b>0.0</b>	<b>0.0</b>	<b>472.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
<b>FY11 Adjusted Base Total</b>		<b>472.1</b>	<b>0.0</b>	<b>0.0</b>	<b>472.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
<b>FY11 Governor Request Total</b>		<b>472.1</b>	<b>0.0</b>	<b>0.0</b>	<b>472.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2010 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget  
Allocation: Office of Management and Budget**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	2,197.5	2,560.0	2,560.0	2,560.0	2,598.4	2,598.4	38.4	1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,079.0	2,368.0	2,368.0	2,332.0	2,383.4	2,383.4	51.4	2.2 %	0.0	
Travel	19.0	37.0	37.0	46.0	46.0	46.0	0.0		0.0	
Services	89.9	131.0	131.0	158.0	145.0	145.0	-13.0	-8.2 %	0.0	
Commodities	9.6	19.0	19.0	19.0	19.0	19.0	0.0		0.0	
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,197.5	2,560.0	2,560.0	2,560.0	2,598.4	2,598.4	38.4	1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	18	17	17	18	18	18	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget**  
**Allocation: Office of Management and Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	2,560.0	2,368.0	37.0	131.0	19.0	5.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		2,560.0	2,368.0	37.0	131.0	19.0	5.0	0.0	0.0	17	0	0
<b>FY10 Conference Committee Total</b>		2,560.0	2,368.0	37.0	131.0	19.0	5.0	0.0	0.0	17	0	0
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
<b>FY10 Authorized Total</b>		2,560.0	2,368.0	37.0	131.0	19.0	5.0	0.0	0.0	17	0	0
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
Restore PFT Deleted as OTI for FN to HB125 (long range planning)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0108023 Transfer from Personal Services to Travel and	LIT	0.0	-36.0	9.0	27.0	0.0	0.0	0.0	0.0	0	0	0
Contractual to Offset Anticipated Expenditures		2,560.0	2,332.0	46.0	158.0	19.0	5.0	0.0	0.0	18	0	0
<b>FY10 Management Plan Total</b>		2,560.0	2,332.0	46.0	158.0	19.0	5.0	0.0	0.0	18	0	0
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Transfer from Contractual to Personal Services to Offset Anticipated	LIT	0.0	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
Expenditures		38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,598.4	2,383.4	46.0	145.0	19.0	5.0	0.0	0.0	18	0	0
<b>FY11 Adjusted Base Total</b>		2,598.4	2,383.4	46.0	145.0	19.0	5.0	0.0	0.0	18	0	0
<b>* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *</b>												
<b>FY11 Governor Request Total</b>		2,598.4	2,383.4	46.0	145.0	19.0	5.0	0.0	0.0	18	0	0

# **2010 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>6,951.3</b>	<b>3,966.2</b>	<b>3,966.2</b>	<b>3,966.2</b>	<b>4,039.1</b>	<b>7,884.1</b>	<b>3,917.9</b>	<b>98.8 %</b>	<b>3,845.0</b>	<b>95.2 %</b>
<u>Objects of Expenditure</u>										
Personal Services	3,364.4	3,092.8	3,092.8	3,092.8	3,165.7	3,911.8	819.0	26.5 %	746.1	23.6 %
Travel	271.9	45.4	45.4	45.4	45.4	88.3	42.9	94.5 %	42.9	94.5 %
Services	3,163.0	784.2	784.2	784.2	784.2	3,642.8	2,858.6	364.5 %	2,858.6	364.5 %
Commodities	146.9	43.8	43.8	43.8	43.8	151.2	107.4	245.2 %	107.4	245.2 %
Capital Outlay	5.1	0.0	0.0	0.0	0.0	90.0	90.0	>999 %	90.0	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,162.1	3,226.7	3,226.7	3,226.7	3,285.0	7,130.0	3,903.3	121.0 %	3,845.0	117.0 %
1007 I/A Rcpts (Other)	217.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Other)	572.1	739.5	739.5	739.5	754.1	754.1	14.6	2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	35	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	13	13	13	13	13	42	29	223.1 %	29	223.1 %

# **2010 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections**  
**Allocation: Elections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	*** FY10 Conference Committee ***										
1004 Gen Fund (UGF)		3,226.7	3,092.8	45.4	784.2	43.8	0.0	0.0	0.0	35	0	13
1061 CIP Rcpts (Other)		739.5										
<b>FY10 Conference Committee Total</b>		<b>3,966.2</b>	<b>3,092.8</b>	<b>45.4</b>	<b>784.2</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>13</b>
		*** Changes from FY10 Conference Committee to FY10 Authorized ***										
<b>FY10 Authorized Total</b>		<b>3,966.2</b>	<b>3,092.8</b>	<b>45.4</b>	<b>784.2</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>13</b>
		*** Changes from FY10 Authorized to FY10 Management Plan ***										
<b>FY10 Management Plan Total</b>		<b>3,966.2</b>	<b>3,092.8</b>	<b>45.4</b>	<b>784.2</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>13</b>
		*** Changes from FY10 Management Plan to FY11 Adjusted Base ***										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	72.9	72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.3										
1061 CIP Rcpts (Other)		14.6										
<b>FY11 Adjusted Base Total</b>		<b>4,039.1</b>	<b>3,165.7</b>	<b>45.4</b>	<b>784.2</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>13</b>
		*** Changes from FY11 Adjusted Base to FY11 Governor Request ***										
Increased Annual Costs for REAA Election and Optical Scan Units Maintenance	Inc	74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.0										
Statewide Primary & General Elections Funding	IncOTI	3,693.8	746.1	42.9	2,784.6	107.4	12.8	0.0	0.0	0	0	29
1004 Gen Fund (UGF)		3,693.8										
Purchase of Equipment for Statewide Redistricting	IncOTI	77.2	0.0	0.0	0.0	0.0	77.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.2										
<b>FY11 Governor Request Total</b>		<b>7,884.1</b>	<b>3,911.8</b>	<b>88.3</b>	<b>3,642.8</b>	<b>151.2</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>42</b>

**This Page is Intentionally Blank**

## Transaction Type Definitions

<b>09Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>09Final</b>	Prior year final budget authorization.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward into the current year's budget (FY 2011).
<b>ConfCom</b>	FY 2010 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2011.
<b>FisNot10</b>	Fiscal Note appropriations for legislation effective in FY 2010.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2010 funding will not be available for the current budget cycle (FY 2011).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2010) for use in the prior fiscal year.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.